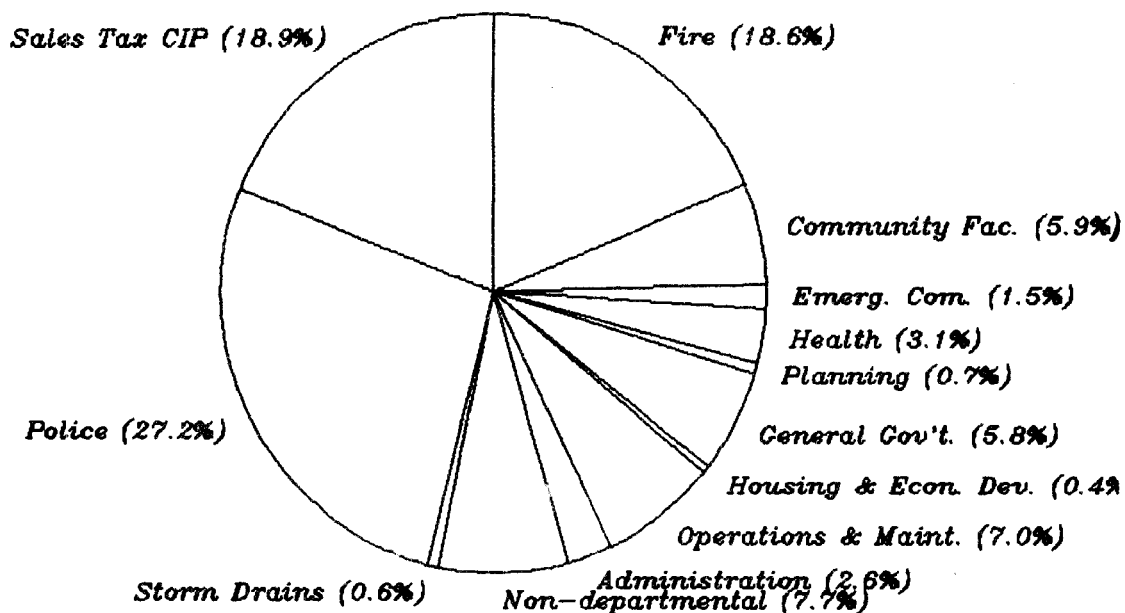


**General Fund**



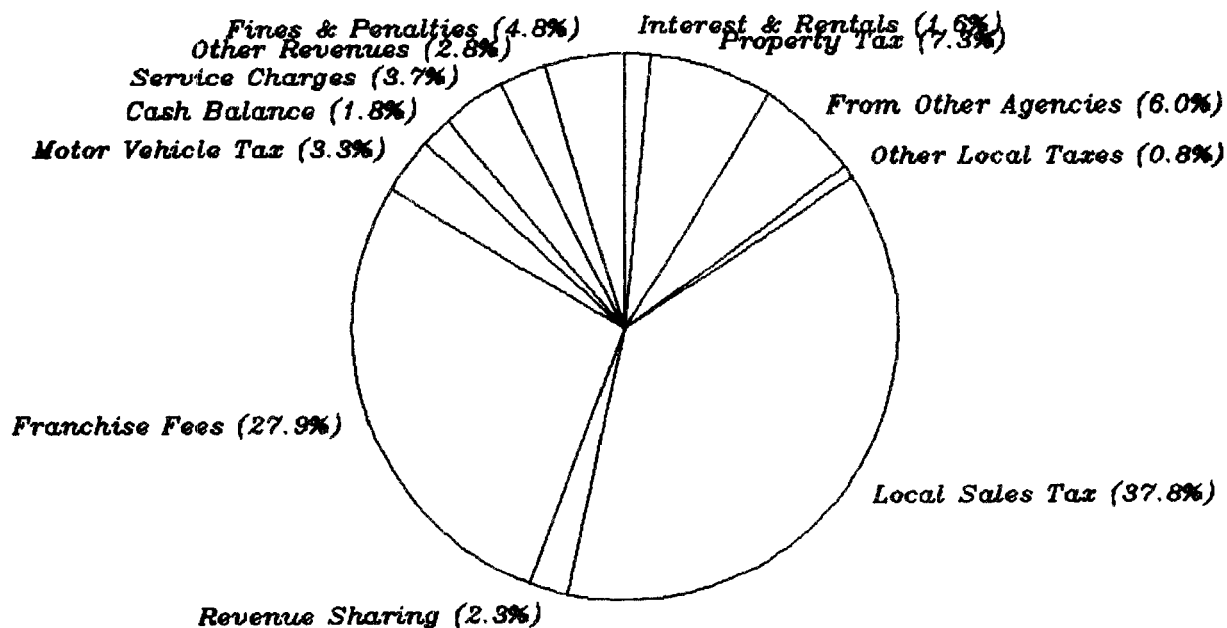
# 1986 GENERAL FUND EXPENDITURES

\$60,828,853



# 1986 GENERAL FUND REVENUES

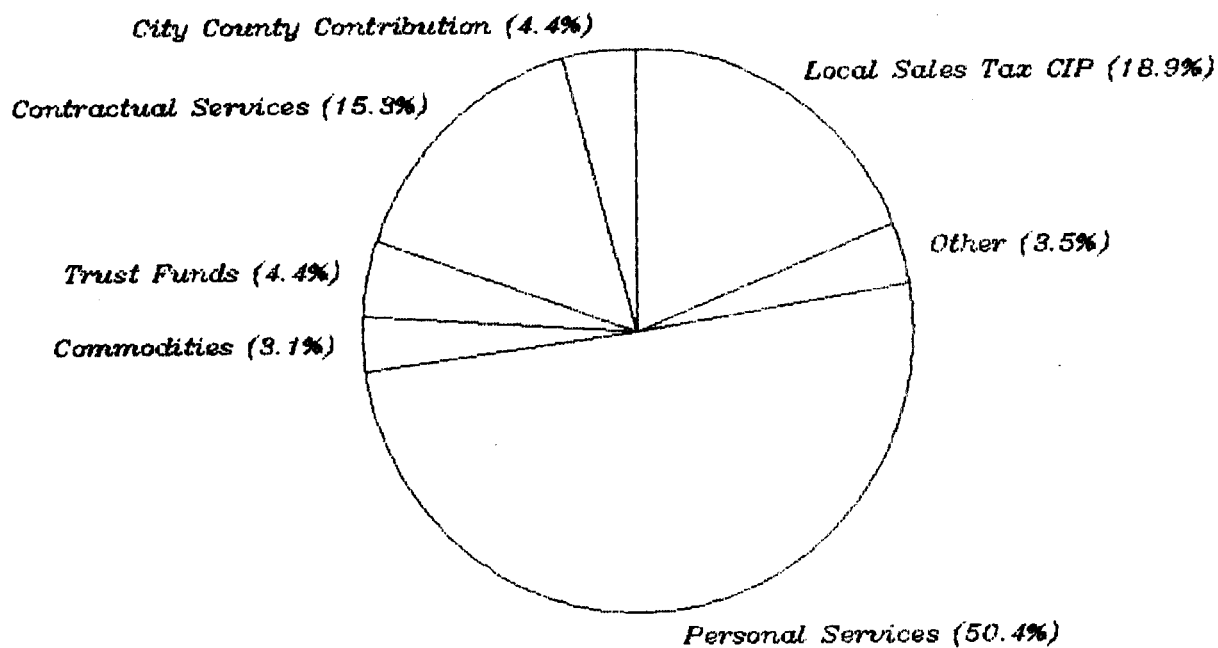
\$60,828,853



## 1986 GENERAL FUND EXPENDITURES

### By Category (Account) Classification

\$60,828,853



## CITY OF WICHITA 1986 ANNUAL BUDGET

SUMMARY OF REVENUES  
GENERAL FUND

	<u>Actual</u> <u>1984</u>	<u>1985</u>	<u>Estimated</u> <u>1986</u>
Cash - January 1 (Unencumbered)	\$ 5,487,431	\$ 3,399,953	\$ 1,091,737
<u>Local Government Taxes</u>			
Tangible Property	\$ 7,771,934	\$10,500,000	\$ 4,163,223
Delinquent Tangible Property	300,829	240,000	250,000
Intangible Property	164,323	273,000	240,000
Delinquent Intangible	1,886	2,000	2,000
Special Assessment	89,805	97,000	95,000
Dealers' Sale Stamp	92,830	94,000	93,000
Motor Vehicle Tax	2,386,277	1,613,570	2,017,278
Local Sales Tax	--	--	23,000,000
Total Local Government Taxes	\$10,807,884	\$12,819,570	\$29,860,501
Franchise Fees	\$16,776,552	\$15,492,864	\$16,966,000
Licenses	446,185	614,250	626,250
Permits	89,431	89,000	89,000
Municipal Court Fines and Penalties	3,192,006	3,030,000	2,900,000
Revenues from Use of Money and Property	2,208,655	2,186,842	2,200,937
Revenue from Other Agencies	5,341,776	5,698,661	5,063,728
Charges for Current Services and Sales	1,628,383	1,636,000	1,530,700
Revenues for Reimbursed Expenses	170,672	500,000	500,000
Sale of Property Not Useful to City	15,910	--	--
Transfer from Discontinued Funds	213,508	--	--
Transfer from Active Funds	162,315	128,000	--
Cash Overage (Shortage)	(804)	--	--
TOTAL REVENUES	\$46,539,904	\$45,595,140	\$60,828,853

GENERAL FUND REVENUES

	<u>Actual</u> <u>1984</u>	<u>1985</u>	<u>Estimated</u> <u>1986</u>
Cash - January 1 (Unencumbered)	\$ 5,487,431	\$ 3,399,953	\$ 1,091,737
<u>Local Government Taxes</u>			
Tangible Property	\$ 7,771,934	\$10,500,000	\$ 4,163,223
Delinquent Tangible Property Tax	300,829	240,000	250,000
Intangible Property	164,323	273,000	240,000
Delinquent Intangible Property	1,886	2,000	2,000
Special Assessment	89,805	97,000	95,000
Dealers' Sale Stamps	92,830	94,000	93,000
Motor Vehicle Tax	2,386,277	1,613,570	2,017,278
Local Sales Tax	--	--	23,000,000
Total Local Government	\$10,807,884	\$12,819,570	\$29,860,501
<u>Franchise Fees</u>			
K.G.&E	\$ 8,787,993	\$ 8,868,390	\$10,340,000
Southwestern Bell	1,641,667	1,687,118	1,793,000
ARKLA	915,838	781,812	782,000
Gas Service	2,855,907	2,558,108	2,415,000
Wichita Water Department	566,000	566,000	566,000
Cable TV	575,368	1,031,436	1,070,000
K.G.&E. 13th Payment	1,338,280	--	--
Gas Service 13th Payment	95,499	--	--
Total Franchise	\$16,776,552	\$15,492,864	\$16,966,000
<u>Licenses</u>			
Liquor	\$ 51,996	\$ 53,000	\$ 55,000
Cereal Malt Beverage	47,511	120,000	120,000
Health			
Dogs	196,808	200,000	205,000
Others	26,700	42,250	45,000
Personal Services	15,087	15,000	16,000
Amusement	61,814	126,750	128,000
Communication & Transportation	23,426	25,000	25,000
Merchandising	22,843	32,250	32,250
Total Licenses	\$ 446,185	\$ 614,250	\$ 626,250
<u>Permits</u>			
Firearms	\$ 4,060	\$ 4,000	\$ 4,000
Streets	56,109	50,000	50,000
Mobile Homes/Oil & Gas Wells/Cement	16,893	17,000	17,000
Temporary Use of Streets	12,369	18,000	18,000
Total Permits	\$ 89,431	\$ 89,000	\$ 89,000
<u>Municipal Court Fines and Penalties</u>			
Court Costs-Fees/Charges	\$1,078,126	\$1,081,200	\$1,010,000
Traffic Bureau-Fines/Penalties	1,468,330	1,298,800	1,390,000
Motorcycle Grant/Activity	645,550	650,000	500,000
Total Municipal Court Fines and Penalties	\$3,192,006	\$3,030,000	\$2,900,000
<u>Revenue from Use of Money and Property</u>			
Parking Meter Advertisement	\$ --	\$ 5,000	\$ 5,000
Police SPIDER from Sedgwick County	97,061	16,000	16,000
Interest Earnings	891,087	1,025,207	850,000
Rents	19,670	20,000	20,000
Century II	744,218	744,635	781,837
Exhibition Hall	--	--	153,100
Lawrence-Dumont Stadium	75,095	40,000	40,000
Omnisphere	40,381	41,000	55,000
Building Maintenance	250,860	225,000	200,000
Engineering Construction Overhead	90,283	70,000	80,000
Total Revenue from Use of Money and Property	\$2,208,655	\$2,186,842	\$2,200,937

GENERAL FUND REVENUES (continued)

	<u>Actual</u> <u>1984</u>	<u>1985</u>	<u>Estimated</u> <u>1986</u>
<u>Revenue from Other Agencies</u>			
- Hotel-Motel Tax	\$ 10,000	\$ 62,437	\$ 87,241
L.H.A.	1,537	54,039	30,000
Mortgage Bond Revenue (1984)		165,753	--
- Mortgage Bond Revenue (1985)		114,247	
Private Club Liquor Tax	603,366	600,000	600,000
State Revenue Sharing	1,136,899	1,150,000	1,246,742
Retail Sales Tax	1,371,954	1,283,000	1,567,245
Revenue Sharing	2,058,650	2,138,052	1,387,500
Non-Highway Fuel Tax	4,212	5,000	5,000
Bingo	103,529	76,133	80,000
Intergovernmental Services			
Revenues (I.R.B. Tax			
Allocation)	46,987	50,000	60,000
State Plant Maintenance	<u>4,642</u>	<u>--</u>	<u>--</u>
Total Revenue from			
Other Agencies	\$5,341,776	\$5,698,661	\$5,063,728
<u>Charge for Current Services and Sales</u>			
Administrative Charges	\$ 1,142,381	\$ 1,100,000	\$ 1,000,000
Alarm Business	--	35,000	34,700
- General Government	10,574	8,000	8,000
Safety	138,810	125,000	128,000
Parking Meters and Permits	276,022	280,000	280,000
Street Cut Repairs	18,232	48,000	40,000
Public Health & Shelter Services			
to County	42,324	40,000	40,000
Litigation Claims	<u>40</u>	<u>--</u>	<u>--</u>
Total Charges for Current			
Services and Sales	\$1,628,383	\$1,636,000	\$1,530,700
<u>Revenues for Reimbursed Expenses</u>	\$ 170,672	\$ 500,000	\$ 500,000
<u>Sale of Property Not Useful</u>			
<u>to City</u>	15,910	--	--
<u>Transfer from Discontinued Funds</u>	213,508	--	--
<u>Transfer from Active Funds</u>	162,315	128,000	--
Cash Overage (Shortage)	(804)	--	--
Total Revenues	\$46,539,904	\$45,595,140	\$60,828,853
Less: Expenditures	<u>43,139,951</u>	<u>44,503,403</u>	<u>60,828,853</u>
Cash - December 31			
(Unencumbered)	\$ 3,399,953	\$ 1,091,737	\$ --

GENERAL FUND DEPARTMENTAL EXPENDITURES

	<u>1984 Actual</u>	<u>1985 Budget</u>	<u>1986 Budget</u>
General Government	\$ 3,062,609	\$ 3,228,436	\$ 3,550,595
Community Facilities	3,031,665	3,474,988	3,603,681
Housing & Economic Development	278,410	258,680	249,471
Administration	1,727,569	1,873,830	1,582,794
Fire	10,028,275	10,503,585	11,315,837
Police	14,585,721	15,983,730	16,536,940
Emergency Communications (City)	779,494	895,392	875,020
Alarm Section	--	--	25,964
Operations and Maintenance	1,526,359	1,228,110	1,271,409
Street Lighting	2,396,847	2,881,408	2,979,500
Storm Drains (Water)	293,996	335,558	351,346
Health (City)	1,156,322	1,298,753	1,396,671
Animal Care-Rabies Control	439,608	461,982	478,532
Planning (City)	360,045	514,106	423,680
Nondepartmental	3,473,031	3,685,478	4,687,413
Transfer Local Sales Tax CIP	--	--	11,500,000
	<u>\$43,139,951</u>	<u>\$46,624,036</u>	<u>\$60,828,853</u>
<u>Account Classification</u>			
Personal Services	\$27,234,766	\$29,622,832	\$30,645,761*
Contractual Services	7,150,161	8,407,659	9,302,285*
Commodities	2,070,012	1,916,124	1,912,035*
Capital Outlay	565,595	522,556	201,795*
Contribution to City-County			
Departments	2,295,861	2,603,275	2,670,371
Contribution to Trust Funds	2,744,310	2,688,600	2,655,187
Contribution to Federal Programs	350,525	--	97,929
Reimbursed Expenditures	--	500,000	500,000
Contingency	--	--	1,000,000
Miscellaneous	728,721	362,990	343,490
Transfer to Local Sales Tax CIP	--	--	11,500,000
	<u>\$43,139,951</u>	<u>\$46,624,036</u>	<u>\$60,828,853</u>

\*These amounts do not include City/County jointly funded operations.



## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY NO.: 110

GENERAL GOVERNMENT SUMMARY PAGE

<u>Account Classification</u>	<u>1984 Actual</u>	<u>1985 Budget</u>	<u>1986 Budget</u>
Personal Services	\$2,433,148	\$2,841,442	\$2,870,245
Contractual Services	375,657	460,170	467,185
Commodities	155,581	166,041	171,081
Capital Outlay	30,336	6,298	26,084
Other	67,888	10,000	16,000
<b>TOTAL</b>	<b>\$3,062,609</b>	<b>\$3,483,951</b>	<b>\$3,550,595</b>

<u>Division</u>	<u>1984 Actual</u>	<u>1985 Budget</u>	<u>1986 Budget</u>
City Commission	\$ 119,956	\$ 124,207	\$ 134,642
City Manager	283,817	296,154	300,759
Budget & Management	--	237,380	236,733
City Clerk	224,388	250,651	252,627
Personnel	431,976	429,359	424,734
Public Affairs Office	69,653	80,559	80,856
Historic Wichita Board	55,835	57,042	58,833
Law	610,687	647,949	674,150
Municipal Court	909,071	946,755	1,025,594
Probation-Parole Program	245,124*	264,776**	213,058
Citizen Rights and Services	112,104	149,119	148,609
<b>TOTAL</b>	<b>\$3,062,609</b>	<b>\$3,483,951</b>	<b>\$3,550,595</b>

\*Includes \$59,062 in salaries funded by ADSAP.

\*\*Includes \$54,078 in salaries funded by ADSAP.

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: CITY COMMISSION

ACTIVITY NO.: 110-01-010-50000

The 1986 budget for the City Commission of \$134,642 represents an increase of \$10,435 or 8.4% above the 1985 adopted budget of \$124,207. Personal Services reflect an increase of \$2,216. This is due to cost of living and merit increases in addition to budgeted overtime. There are no changes from 1985 in the salaries budgeted for Mayor, Vice-mayor and Commissioners. Personnel strength remains at the 1985 level of seven positions with one-half of the salary for the Secretary charged to the Public Affairs Office. Contractual Services represent an increase of \$2,169 due to increased costs for transportation and office automation. Commodities reflect a slight increase of \$50 when compared to the 1985 budget.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 72,650	\$ 75,496	\$ 77,712
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 72,650	\$ 75,496	\$ 77,712
<b>CONTRACTUAL SERVICES</b>			
220 Communications	\$ 2,912	\$ 3,268	\$ 3,268
230 Transportation Out-of-town	21,232	19,450	8,650
231 Transportation In-town	--	--	12,600
260 Dues and Subscriptions	273	350	350
291 Office Automation	5,265	7,379	7,748
294 Motor Pool Rental	126	--	--
295 Other Contractual Services	116	--	--
TOTAL CONTRACTUAL SERVICES	\$ 29,924	\$ 30,447	\$ 32,616
<b>COMMODITIES</b>			
310 Office Supplies	\$ 3,286	\$ 4,254	\$ 4,254
320 Clothing and Linen	209	210	210
330 Food, Drugs and Chemicals	2,977	3,200	3,200
350 Repair Parts-Bldgs. & Improvements	250	--	--
370 Repair Parts - Equipment	36	--	50
390 Minor Apparatus & Tools	1,200	--	--
395 Other Commodities	598	600	600
TOTAL COMMODITIES	\$ 8,556	\$ 8,264	\$ 8,314
<b>OTHER</b>			
50001-230 C&T Funds	\$ 8,826	\$ 10,000	\$ 16,000
TOTAL OTHER	\$ 8,826	\$ 10,000	\$ 16,000
*****			
TOTAL	\$ 119,956	\$ 124,207	\$ 134,642

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: CITY COMMISSION

ACTIVITY NO.: 110-01-010-50000

Five City Commissioners are elected from the City-at-large, and together as the Board of City Commissioners constitute the City's governing body. The Board of Commissioners elects one of its members to serve one year as Mayor and another to serve as Vice-Mayor. The Mayor conducts meetings and hearings and represents the City on formal occasions. In the absence of the Mayor, the Vice-Mayor assumes the mayoral duties.

The Commission's role is to determine community needs and set both immediate and long-range policy to meet these needs. As a part of this role, the Commission closely considers the many appointments it makes to various commissions, advisory boards, and study groups.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1986 EMPLOYMENT RANGE</u>	<u>1986 BUDGET</u>
	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>		
Mayor	1	1	1		\$ 12,500
Vice-Mayor	1	1	1		10,000
City Commissioner	3	3	3		22,500
Commission Aide	1	1	1	623	22,504
Secretary	1	1	1	618/19	17,765
	—	—	—		
Subtotal	7	7	7		\$ 85,269
ADD: Longevity					266
Overtime					728
One Day Pay Encumbrance					332
LESS AMOUNT CHARGED TO:					
Public Affairs Office					
(½ Secretary)					(8,883)
TOTAL					\$ 77,712

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: CITY MANAGER

ACTIVITY NO.: 110-02-050-50000

The 1986 budget for the City Manager's Office of \$300,759 represents an increase of \$4,605 or 1.6% more than the 1985 adopted budget of \$296,154. Personal Services reflect an increase of \$10,831 due to the net effect of the salary increase, merit and longevity increases. Contractual Services have decreased \$3,060 as a result of lower office automation costs. Commodities reflect a decrease of \$3,166 due to a reduction in the office supplies account (Account 310). No Capital Outlay is budgeted in 1986.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 244,066	\$ 253,245	\$ 264,076
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 244,066	\$ 253,245	\$ 264,076
<b>CONTRACTUAL SERVICES</b>			
220 Communications	\$ 5,039	\$ 4,900	\$ 4,900
230 Transportation (Out-of-town)	10,964	9,450	7,050
231 Transportation (In-town)	--	--	4,800
260 Dues and Subscriptions	3,119	3,100	3,100
291 Office Automation	7,020	7,380	4,320
294 Motor Pool Rental	2,544	2,700	300
295 Other Contractual Services	284	329	329
TOTAL CONTRACTUAL SERVICES	\$ 28,970	\$ 27,859	\$ 24,799
<b>COMMODITIES</b>			
310 Office Supplies	\$ 9,225	\$ 12,300	\$ 9,787
330 Food, Drugs and Chemicals	1,412	2,750	1,497
350 Repair Parts-Bldgs. & Improvements	119	--	--
370 Repair Parts - Equipment	--	--	600
395 Other Commodities	25	--	--
TOTAL COMMODITIES	\$ 10,781	\$ 15,050	\$ 11,884
*****			
TOTAL	\$ 283,817	\$ 296,154	\$ 300,759

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: CITY MANAGER

ACTIVITY NO.: 110-02-050-50000

The City Manager is responsible for implementing all City policies, coordinating City departments in the effective administration of all laws and ordinances, and appointing and removing most City employees. Additionally, the City Manager prepares and submits an annual budget to the City Commission and advises the Governing Body on the City's financial condition and needs. The City Manager makes recommendations to the Governing Body but has no vote.

The Deputy City Manager assists in executing the responsibilities of the office and serves as Acting City Manager in the City Manager's absence. All department directors except the Director of Law report directly to the Deputy City Manager.

The Assistant City Manager is responsible for research, special assignments and correspondence, supervising the City Clerk's Office and the City Manager's Office staff; personnel activities, including recruiting, training, job classification, labor negotiations, and grievance hearings.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
City Manager	1	1	1	E-1	\$ 73,000
Deputy City Manager	1	1	1	E-2	70,318
Assistant City Manager	1	1	1	E-7	42,000
Assistant to the City Manager	0	0	1	631	31,985
Executive Assistant	1	1	0		--
City Manager's Secretary	1	1	2	622	43,842
Administrative Secretary	1	1	0	--	--
	—	—	—		—
Subtotal	6	6	6		\$ 261,145
ADD: Longevity					1,919
One Day Pay Encumbrance					1,012
					—
TOTAL					\$ 264,076

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: CITY MANAGER  
 DIVISION: BUDGET AND MANAGEMENT

ACTIVITY NO.: 110-02-060-50000

The 1986 approved budget of \$236,733 for the Budget and Management Division represents a decrease of \$647 or .3% as compared to the 1985 budget of \$237,380. Personal Services show a decrease of \$3,140 due to the net effect of the 1986 salary increase and the turnover of budget staff during 1985. Contractual Services have increased \$2,063 due to an increase in office automation and data processing functions. Commodities reflect a minor increase of \$602 which is in the area of office supplies. Capital Outlay shows a decrease of \$172 from the 1985 budgeted amount for the purchase of calculators in 1986.

<u>Account Classification</u>	1985 <u>BUDGET</u>	1986 <u>BUDGET</u>
<b>PERSONAL SERVICES</b>		
110 Salaries & Wages	\$ 207,251	\$ 204,111
121 Employee Benefits	--	--
TOTAL PERSONAL SERVICES	\$ 207,251	\$ 204,111
<b>CONTRACTUAL SERVICES</b>		
220 Communications	4,834	4,834
230 Transportation (Out-of-town)	1,475	1,400
240 Advertising	--	--
260 Dues and Subscriptions	730	730
291 Office Automation	8,760	9,900
292 Data Processing	2,417	3,371
294 Motor Pool Rental	390	390
295 Other Contractual Services	896	940
TOTAL CONTRACTUAL SERVICES	\$ 19,502	\$ 21,565
<b>COMMODITIES</b>		
310 Office Supplies	\$ 9,987	\$ 10,587
330 Food, Drugs and Chemicals	--	--
350 Repair Parts -- Bldgs. & Impr.	--	--
360 Operating Supplies-Equipment	--	--
370 Repair Parts - Equipment	68	70
390 Minor Apparatus & Tools	--	--
TOTAL COMMODITIES	\$ 10,055	\$ 10,657
<b>CAPITAL OUTLAY</b>		
440 Office Equipment	\$ 572	\$ 400
TOTAL CAPITAL OUTLAY	\$ 572	\$ 400

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TOTAL	\$ 237,380	\$ 236,733
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## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: CITY MANAGER  
 DIVISION: BUDGET AND MANAGEMENT

ACTIVITY NO.: 110-02-060-50000

The Budget and Management Division supervises the development and administration of the annual operating budget. This division also advises the City Manager on budget and associated financial matters. The major activity of this division is developing the budget between February and August. This includes responsibility for developing all preliminary information for both the governing body and City staff; for instructing all divisions and departments as to necessary and appropriate budgetary procedures; considering and reviewing all budget proposals; implementing all revisions directed by the governing body; and publishing the adopted budget document. Other duties include the daily administration of the operating, CIP and revenue sharing budgets, which entails reviewing personnel requisitions, capital outlay requests, budget transfers and financial studies for conformance to City policies. The Budget Office also prepares the City organization chart.

Data Processing and Office Automation support are also part of this division. (For more information, see Working Capital Funds.)

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Research and Budget Officer	1	1	1	E-8	\$ 43,700
Budget Coordinator	0	1	1	631	33,711
Administrative Analyst	3	2	2	629	61,843
Budget Analyst II	2	2	2	626	42,653
Administrative Secretary I	0	1	1	620	19,936
Secretary	1	0	0	--	--
Subtotal	7	7	7		\$ 201,843
ADD: Longevity					1,486
One Day Pay Encumbrance					782
TOTAL					\$ 204,111

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: CITY MANAGER  
 DIVISION: CITY CLERK

ACTIVITY NO.: 110-02-090-50000

The 1986 budget of \$252,627 for the City Clerk's Division reflects an increase of \$1,976, which is less than 1% more than the 1985 budget of \$250,651. Personal Services reflect a decrease of \$792 which is the result of turnover offsetting the salary increase. Personnel strength remains at the 1985 level of nine full-time positions. One-half of the salary of a Secretary is charged to the Special Assessment Assistance Program. Contractual Services show a decrease of \$3,929 which is primarily due to a reduction in the professional services account. Commodities show a decrease of \$2,803 which is due to office supplies and repair parts being reduced. Capital Outlay is budgeted at \$9,500 for the purchase of a personal computer.

<u>Account Classification</u>	1984 <u>ACTUAL</u>	1985 <u>BUDGET</u>	1986 <u>BUDGET</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 178,896	\$ 184,468	\$ 183,676
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 178,896	\$ 184,468	\$ 183,676
<b>CONTRACTUAL SERVICES</b>			
220 Communications	\$ 2,403	\$ 3,116	\$ 3,116
230 Transportation (Out-of-town)	--	310	330
260 Dues and Subscriptions	255	198	198
270 Professional Services	8,751	18,675	9,109
291 Office Automation	10,530	15,834	15,480
292 Data Processing	358	2,880	9,454
295 Other Contractual Services	6,921	7,951	7,348
TOTAL CONTRACTUAL SERVICES	\$ 29,218	\$ 48,964	\$ 45,035
<b>COMMODITIES</b>			
310 Office Supplies	\$ 13,876	\$ 15,244	\$ 13,344
330 Food, Drugs, and Chemicals	176	--	--
370 Repair Parts - Equipment	1,516	1,975	1,072
TOTAL COMMODITIES	\$ 15,568	\$ 17,219	\$ 14,416
<b>CAPITAL OUTLAY</b>			
440 Office Equipment	\$ 706	\$ --	\$ 9,500
TOTAL CAPITAL OUTLAY	\$ 706	\$ --	\$ 9,500

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TOTAL	\$ 224,388	\$ 250,651	\$ 252,627
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## CITY OF WICHITA 1986 ANNUAL BUDGET

ACTIVITY NO.: 110-02-090-50000

FUND: GENERAL  
 DEPARTMENT: CITY MANAGER  
 DIVISION: CITY CLERK

The City Clerk is the ex-officio clerk of the Board of City Commissioners, the Board of Bids and Contracts and the Staff Screening and Selection Committee, and is responsible for preparing minutes of all meetings and performing such other duties as may be directed by either the Governing Body or the City Manager. This division is also responsible for 1) administering all Special Assessment Assistance and Deferred Assessment Programs; 2) coordinating bond and note processing; 3) ordinance processing; 4) Code Book revisions; and 5) maintaining official City records.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
City Clerk	1	1	1	E-11	\$ 37,897
Deputy City Clerk II	1	1	1	629	31,010
Deputy City Clerk I	1	1	1	625	22,504
Administrative Aide I	1	1	1	620	18,433
Account Clerk II	1	1	1	619	15,746
Secretary	2	2	2	618/19	35,872
Data Control Clerk	2	2	2	617	29,129
Subtotal	9	9	9		\$ 190,591
ADD: Longevity					1,431
One Day Pay Encumbrance					739
LESS: Charges to Special Assessment Assistance Program (½ salary of Secretary I)					(9,085)
TOTAL					\$ 183,676

*will be short  
in 1986  
\$3,000 to \$3,600*

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: CITY MANAGER  
 DIVISION: PERSONNEL

ACTIVITY NO.: 110-02-820-50000

The 1986 budget for the Personnel Division of \$424,734 shows a decrease of \$4,625 or 1.1% less than the 1985 budget of \$429,359. Personal Services show a decrease of \$18,426 which is primarily attributed to the reduction of a full-time Personnel Technician II position. Total authorized strength is 12 which is one position less than budgeted in 1985. Contractual Services reflect an increase of \$11,275. This is due primarily to increased costs in professional services and data processing charges. Commodities show an increase of \$2,526 in the 390 Account for the Career Employee Recognition Program and the Employee Suggestion Awards Program. No Capital Outlay is budgeted for 1986.

<u>Account Classification</u>	<u>1984 ACTUAL</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 298,632	\$ 319,931	\$ 301,505
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 298,632	\$ 319,931	\$ 301,505
<b>CONTRACTUAL SERVICES</b>			
220 Communications	\$ 6,477	\$ 8,298	\$ 8,298
230 Transportation Out-of-Town	9,787	1,200	1,500
240 Advertising	2,344	1,800	2,500
260 Dues and Subscriptions	2,334	1,355	2,154
270 Professional Services	20,268	43,615	50,562
291 Office Automation	5,265	7,380	9,900
292 Data Processing	36,752	10,278	17,027
295 Other Contractual Services	657	10,469	3,729
TOTAL CONTRACTUAL SERVICES	\$ 83,884	\$ 84,395	\$ 95,670
<b>COMMODITIES</b>			
310 Office Supplies	\$ 20,376	\$ 17,533	\$ 18,059
330 Food, Drugs and Chemicals	341	500	500
350 Repair Parts-Bldgs. & Improvements	537	--	--
370 Repair Parts -Equipment	719	--	--
390 Minor Apparatus & Tools	7,537	7,000	9,000
TOTAL COMMODITIES	\$ 29,510	\$ 25,033	\$ 27,559
<b>CAPITAL OUTLAY</b>			
440 Office Equipment	\$ 19,950	\$ --	\$ --
TOTAL CAPITAL OUTLAY	\$ 19,950	\$ --	\$ --
*****			
TOTAL	\$ 431,976	\$ 429,359	\$ 424,734

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: CITY MANAGER  
 DIVISION: PERSONNEL

ACTIVITY NO.: 110-02-820-50000

The Personnel Division is responsible for securing and training employees for the City and maintaining a merit system of employment. Personnel administers the classification and compensation plans, personnel policies and procedures, employee programs, bargaining unit agreements, grievance investigations, personnel transactions and records, equal employment/affirmative action programs, and employee training and development.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Personnel Director	1	1	1	E-8	\$ 34,866
Employee Relations Officer	1	1	1	631	31,917
Senior Personnel Technician	4	4	4	629	113,727
Personnel Technician II	2	2	1	626	26,658
Administrative Aide II	0	0	1	623	21,292
Office Automation Specialist	0	0	1	623	19,856
Administrative Aide I	1	2	1	620	16,890
Administrative Secretary I	0	0	1	620	19,936
Secretary	2	2	0	--	--
Data Control Clerk	1	0	0	--	--
Clerk II	0	1	1	615	13,319
Clerk II (P.T.-50%)	1	0	0	--	--
	—	—	—		
Subtotal	13	13	12		\$ 298,461
ADD: Longevity					1,889
One Day Pay Encumbrance					1,155
					—
TOTAL					\$ 301,505

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: CITY MANAGER  
 DIVISION: PUBLIC AFFAIRS OFFICE

ACTIVITY NO.: 110-02-860-50000

The 1986 budget for the Public Affairs Division reflects an increase of \$297 above the 1985 budget of \$80,559. Personal Services show an increase of \$3,247 more than the 1985 budget. Also charged to this budget is half the salary of a Secretary. Contractual Services reflect a decrease of \$2,450 which is largely incurred in transportation. Commodities show a decrease of \$500 and no Capital Outlay is budgeted in 1986.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 50,411	\$ 60,629	\$ 63,876
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 50,411	\$ 60,629	\$ 63,876
<b>CONTRACTUAL SERVICES</b>			
220 Communications	\$ 1,720	\$ 2,700	\$ 2,070
230 Transportation (Out-of-town)	7,148	10,000	8,480
260 Dues and Subscriptions	1,051	1,100	1,100
294 Motor Pool Rental	--	500	200
295 Other Contractual Services	113	130	130
TOTAL CONTRACTUAL SERVICES	\$ 10,032	\$ 14,430	\$ 11,980
<b>COMMODITIES</b>			
310 Office Supplies	\$ 3,840	\$ 5,000	\$ 4,000
330 Food, Drugs and Chemicals	951	500	500
370 Repair Parts - Equipment	35	--	500
395 Other Commodities	23	--	--
TOTAL COMMODITIES	\$ 4,849	\$ 5,500	\$ 5,000
<b>CAPITAL OUTLAY</b>			
440 Office Equipment	\$ 4,360	\$ --	\$ --
TOTAL CAPITAL OUTLAY	\$ 4,360	\$ --	\$ --
*****			
TOTAL	\$ 69,653	\$ 80,559	\$ 80,856

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: CITY MANAGER  
 DIVISION: PUBLIC AFFAIRS OFFICE

ACTIVITY NO.: 110-02-860-50000

The Public Affairs Office is charged with creating and maintaining open communication between citizens and City government. Work areas include: preparing and disseminating information to the news media; assisting all City offices in providing photographic services and special news conference scheduling; presenting the City's legislative "package" to the Kansas Legislature and monitoring legislation affecting Wichita; preparing and distributing informational material including meeting schedules, the Annual Report, statistical summaries and brochures. All staff members provide information, referrals, and answers to citizens' questions and problems regarding City services. Additionally, this division produces the City's biweekly internal publication, City Highlights and assists City Commissioners and City management in preparing speeches for various public appearances.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Public Affairs Director	1	0	0	--	\$ --
Public Affairs Officer	0	1	1	631	26,741
Intergovernmental Affairs Officer	0	1	1	631	28,041
Public Information Officer	1	0	0	--	--
	—	—	—		
Subtotal	2	2	2		\$ 54,782
ADD: Longevity					--
One Day Pay Encumbrance					211
Amount charged from:					
City Commission					
(½ Secretary)					8,883
TOTAL					\$ 63,876

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: CITY MANAGER  
 DIVISION: CITIZEN RIGHTS AND SERVICES

ACTIVITY NO.: 110-02-100-50000

The 1986 budget of \$148,609 for the Citizen Rights and Services (CRS) Division reflects a decrease of \$510 as compared to the 1985 budget of \$149,119. Personal Services show an increase of \$7,275 which includes longevity and merit increases, in addition to salary improvement. Contractual Services show a decrease of \$8,085 which is attributed to a reduction in professional services. Commodities reflect a minor increase of \$300. No Capital Outlay is budgeted in 1986.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 97,498	\$ 122,499	\$ 129,774
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 97,498	\$ 122,499	\$ 129,774
<b>CONTRACTUAL SERVICES</b>			
220 Communications	\$ 2,120	\$ 2,750	\$ 2,750
230 Transportation (Out-of-town)	53	500	--
231 Transportation (In-town)	--	--	250
240 Advertising	270	--	--
260 Dues and Subscriptions	2,249	1,390	1,390
270 Professional Services	1,751	12,000	4,000
291 Office Automation	--	3,690	3,875
294 Motor Pool Rental	116	170	150
TOTAL CONTRACTUAL SERVICES	\$ 6,559	\$ 20,500	\$ 12,415
<b>COMMODITIES</b>			
310 Office Supplies	\$ 7,904	\$ 6,000	\$ 6,300
330 Food, Drugs and Chemicals	66	--	--
370 Repair Parts - Equipment	40	120	120
390 Minor Apparatus & Tools	37	--	--
TOTAL COMMODITIES	\$ 8,047	\$ 6,120	\$ 6,420

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TOTAL	\$ 112,104	\$ 149,119	\$ 148,609
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## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: CITY MANAGER  
 DIVISION: CITIZEN RIGHTS AND SERVICES

ACTIVITY NO.: 110-02-100-50000

The goals of the Citizen Rights and Services Division are: to assist citizens in receiving fair and equitable delivery of City services; to recommend changes in unjust and unfair policies, practices and ordinances or unjust and unfair interpretation of these by City personnel; to provide citizens with information and referral regarding City government and serve as a channel of communication from the City Commission and the City Administration to citizens; and to advocate non-discrimination in public accommodations, housing and employment because of race, color, sex, religion, national origin or ancestry, physical handicap and marital status. The Civil Rights, EEO/AA contract compliance and the grievance functions are all part of this division.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Director - CRS	1	1	1	E-8	\$ 41,926
Administrative Assistant	1	2	2	626	50,810
Citizen Assistance Aide	1	1	1	623	19,814
Secretary	1	1	1	618	15,746
	—	—	—		
Subtotal	4	5	5		\$ 128,296
ADD: Longevity					981
One Day Pay Encumbrance					497
TOTAL					\$ 129,774

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: CITY MANAGER  
 DIVISION: HISTORIC WICHITA BOARD

ACTIVITY NO.: 110-02-120-50120

The 1986 budget of \$58,833 for the Historic Wichita Board reflects an increase of \$1,791 over the 1985 budget. Personal Services show a minor increase of \$30 which is due to longevity and one day pay encumbrance. Contractual Services reflect an increase of \$2,208 which is related to both a rise in electricity costs and elimination of travel costs. Commodities show a decrease of \$447 which is attributed to a reduction in office supplies. No Capital Outlay is budgeted for 1986.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 36,449	\$ 37,474	\$ 37,504
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 36,449	\$ 37,474	\$ 37,504
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 17,989	\$ 17,289	\$ 20,747
230 Transportation (Out-of-town)	919	1,250	--
260 Dues and Subscriptions	18	79	79
TOTAL CONTRACTUAL SERVICES	\$ 18,926	\$ 18,618	\$ 20,826
<b>COMMODITIES</b>			
310 Office Supplies	\$ 379	\$ 850	\$ 403
370 Repair Parts - Equipment	81	100	100
TOTAL COMMODITIES	\$ 460	\$ 950	\$ 503
*****			
TOTAL	\$ 55,835	\$ 57,042	\$ 58,833



## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: CITY MANAGER  
 DIVISION: HISTORIC WICHITA BOARD

ACTIVITY NO.: 110-02-120-50120

The Historic Wichita Board develops, coordinates and encourages the preservation of Wichita's history through assistance and work with Old Cowtown Museum, Wichita-Sedgwick County Historical Museum, Historic Landmark Preservation Committee, and other groups, organizations, and individuals interested in preserving area history. In 1986, it will provide support for Old Cowtown Museum and administer City general funds allocated for maintenance of City-owned structures on the site. The Board will supervise the lease and maintenance program for the Comley House, 1137 N. Broadway, a City-owned historic property. It will encourage the preservation of our architectural heritage through support for the City's Landmark program. In 1986, the Board will also serve as the designated City of Wichita Cemetery Board for Highland Cemetery. The Director of the Historic Wichita Board serves as Director of the Wichita-Sedgwick County Historical Museum and is an ex-officio member of the Historic Landmark Preservation Committee.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1986 EMPLOYMENT RANGE</u>	<u>1986 BUDGET</u>
	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>		
Director of Historic Wichita Board	1	1	1	E-12	\$ 37,072
	—	—	—		
Subtotal	1	1	1		\$ 37,072
ADD: Longevity					288
One Day Pay Encumbrance					144
TOTAL					\$ 37,504

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: LAW

ACTIVITY NO.: 110-64-320-50000

The Law Department's 1986 budget shows an increase of \$26,201 or 4.0% above the 1985 adopted budget. Personal Services increased \$17,796 or 3.0%, due to the salary improvement, to merit and longevity increases, and to adding partial support for the Attorney I (KDOT/DUI). One position, the Typist Clerk (P.T.), has been deleted.

Contractual Services show an overall decrease of \$1,326 or 3.3%. The Commodities category increased \$2,838 due primarily to office supplies associated with litigation activities. Capital Outlay of \$6,893 is budgeted for a personal computer to handle diversion program activities and to allow processing in one location. The 1986 Law Department budget assumes the following amounts from the KDOT/DUI program: Attorney I, \$7,885 and printing, postage, and office supplies (Account 310), \$141. City support in 1986 is 25% in the first through third quarters and 50% in the fourth quarter.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 555,288	\$ 595,793	\$ 613,589
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 555,288	\$ 595,793	\$ 613,589
<b>CONTRACTUAL SERVICES</b>			
220 Communications	\$ 6,746	\$ 7,027	\$ 7,027
230 Transportation Out-of-town	6,513	6,100	6,725
231 Transportation In-town	--	--	2,400
250 Insurance	80	--	50
260 Dues and Subscriptions	10,875	12,606	13,296
270 Professional Services	1,321	150	1,500
294 Motor Pool Rental	764	550	700
295 Other Contractual Services	12,805	14,211	7,620
TOTAL CONTRACTUAL SERVICES	\$ 39,104	\$ 40,644	\$ 39,318
<b>COMMODITIES</b>			
310 Office Supplies	\$ 12,495	\$ 9,912	\$ 13,450
330 Food, Drugs and Chemicals	136	500	300
350 Repair Parts--Bldgs. & Improvements	2,227	--	--
370 Repair Parts--Equipment	224	1,100	600
TOTAL COMMODITIES	\$ 15,082	\$ 11,512	\$ 14,350
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$ 607	\$ --	\$ --
440 Office Equipment	606	--	6,893
TOTAL CAPITAL OUTLAY	\$ 1,213	\$ --	\$ 6,893

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TOTAL	\$ 610,687	\$ 647,949	\$674,150
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## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: LAW

ACTIVITY NO.: 110-64-320-50000

The Law Department represents the City in all legal actions brought against the City or initiated by the City, including prosecution in the Municipal Court. The department investigates and makes recommendations on claims for damages filed against the City and provides legal counsel to the City Commission, City Manager and departments, boards, agencies, utilities and commissions of the City.

Other responsibilities are to draft and approve ordinances, resolutions, contracts, and other legal instruments; to render legal opinions as requested; and to provide legal assistance in labor relations, cable television matters, and the City's legislative program.

The City Attorney is also charged with the responsibility of administering a diversion program for DUI first-time offenders.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Director of Law & City Attorney	1	1	1	E-3	\$ 66,250
First Attorney	1	1	1	E-6	50,220
Senior Attorney	2	2	2	E-7	90,222
Attorney III	1	3	3	E-9	110,464
Attorney II	5	3	3	E-12	93,810
Attorney I	1	2	2	628	49,286
Attorney I (KDOT/DUI)	0	0	1	628	24,713
Attorney (P.T.)	3	3	3	627	84,075
Administrative Secretary	1	1	1	620/21	20,899
Legal Secretary	3	4	4	620	76,609
Secretary	1	1	1	618/19	14,556
Typist Clerk	1	0	0	--	--
Typist Clerk (P.T.)	0	1	0	--	--
	—	—	—		
Subtotal	20	22	22		\$ 681,104
ADD: Longevity					3,012
One Day Pay Encumbrance					2,351
LESS CHARGES TO:					
Tort Liability					(28,025)
Workers Compensation & Unemployment					(28,025)
KDOT/DUI Grant					(16,828)
TOTAL					\$ 613,589

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: MUNICIPAL COURT

ACTIVITY NO.: 110-03-210-50000

The 1986 approved budget for Municipal Court represents an increase of \$78,839 or 8.3% above the 1985 budget. Personal Services increased \$64,432 or 8.7%, due to the salary improvement, to merit and longevity increases, to reclassifying the Municipal Court Clerk, and to adding partial support for three KDOT/DUI positions: one Data Entry Operator, one Docket Clerk, and one Municipal Court Judge. In addition, reorganization resulted in adding one Administrative Aide II and deleting one Teller. The Programmer II has been reclassified to Information Systems Supervisor and the Traffic Bureau Supervisor has been retitled Assistant Municipal Court Clerk. Contractual Services show an overall increase of \$5,856 or 4% above the 1985 budget. The main increase is in Account 295, which includes data processing equipment leases and office equipment maintenance agreements. Commodities increased \$4,991 or 8.2%, due primarily to a \$4,389 increase for supplies such as tickets, postage, and court forms (Account 310). Capital Outlay of \$5,661 is budgeted for 1 chair-side file, \$155; 3 replacement typewriters, \$2,508; 1 storage cabinet, \$400; 1 compact file, \$226, 3 replacement secretary chairs, \$480; 1 calculator, \$150; and furniture for the judges' chambers, \$1,742.

The 1986 Municipal Court budget includes the following amounts for the KDOT/DUI program: personal services, \$5,384; Account 220, \$106; Account 230, \$250; Account 231, \$187; Account 260, \$62; Account 270, \$93, and Account 310, \$93, for a total of \$6,175. City support in 1986 is 25% of fourth-quarter expenditures.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 721,272	\$ 738,266	\$ 802,698
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 721,272	\$ 738,266	\$ 802,698
<b>CONTRACTUAL SERVICES</b>			
220 Communications	\$ 15,912	\$ 18,000	\$ 18,000
230 Transportation Out-of-town	11,218	11,600	8,150
231 Transportation In-town	--	--	4,987
240 Advertising	40	1,500	--
250 Insurance	--	280	280
260 Dues and Subscriptions	2,305	1,800	2,470
270 Professional Services	29,444	28,700	28,693
295 Other Contractual Services	66,719	83,720	88,876
TOTAL CONTRACTUAL SERVICES	\$ 125,638	\$ 145,600	\$ 151,456
<b>COMMODITIES</b>			
310 Office Supplies	\$ 57,108	\$ 59,000	\$ 63,389
320 Clothing and Linen	12	100	240
330 Food, Drugs and Chemicals	83	200	300
350 Repair Parts-Bldgs. & Improvements	628	788	1,150
370 Repair Parts - Equipment	2,249	700	700
TOTAL COMMODITIES	\$ 60,080	\$ 60,788	\$ 65,779
<b>CAPITAL OUTLAY</b>			
440 Office Equipment	\$ 2,081	\$ 2,101	\$ 5,661
TOTAL CAPITAL OUTLAY	\$ 2,081	\$ 2,101	\$ 5,661

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TOTAL	\$ 909,071	\$ 946,755	\$1,025,594
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## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: MUNICIPAL COURT

ACTIVITY NO.: 110-03-210-50000

Two full-time judges preside over the City's two court divisions, striving to provide a fair, impartial, and efficient judicial system. A third judge presides over a third division, which is supported by federal funding through the Kansas Department of Transportation. The Administrative Judge directs the activities of all areas of the Court, which are the Court Section, Traffic Bureau Section, Probation Section and the Data Section. The Municipal Court maintains an efficient and accurate record system of misdemeanor cases, tickets, and case dispositions processed by the Court, the Parole Office, and the Traffic Bureau. Under the direction of the Court Clerk, the Municipal Court utilizes electronic equipment to capture, update and maintain court records. The Court provides the state law enforcement agencies, the City, and other courts with all required records or reports. In addition, the Municipal Court conducts an Expungement Program, the DUI Diversion Program, and a violation compact with the state.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Municipal Court Judge	2	2	2	E-6	\$ 102,696
Municipal Court Judge (KDOT/DUI)	0	0	1	E-6	48,208
Municipal Court Clerk	1	1	1	631	31,985
Traffic Bureau Supervisor	1	1	0	--	--
Assistant Municipal Court Clerk	0	0	1	628	20,193
Information Systems Supervisor	0	0	1	628	25,368
Programmer II	1	1	0	--	--
Probation Officer	1	1	1	625	25,368
Administrative Aide II	1	1	2	623	42,690
Computer Machine Operator II	1	1	1	622	21,056
Administrative Aide I	1	1	1	620	19,936
Administrative Secretary	1	1	1	620	19,027
Cashier II	2	2	2	619	36,667
Account Clerk II	1	1	1	619	15,877
Computer Machine Operator I	1	1	1	619	19,027
Complaint and Warrant Clerk	0	1	1	619	19,027
Secretary	1	1	1	618/19	17,734
Cashier I	0	1	1	617	15,432
Docket Clerk	6	5	5	617	82,331
Docket Clerk (KDOT/DUI)	0	0	1	617	16,098
Data Control Clerk	1	1	1	617	16,292
Data Entry Operator I	3	4	4	616	61,513
Data Entry Operator I (KDOT/DUI)	0	0	1	616	14,926
Teller	11	12	11	615	151,982
Clerk II	1	1	1	615	15,720
Typist Clerk	4	2	2	614	27,400
Subtotal	41	42	45		\$ 866,553
ADD: Longevity					6,917
One Day Pay Encumbrance					3,075
LESS: Charge to KDOT/DUI Grant					(73,847)
TOTAL					\$ 802,698

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: MUNICIPAL COURT  
 DIVISION: PROBATION OFFICE

ACTIVITY NO.: 110-03-210-50010

The 1986 approved budget of \$213,058 reflects a decrease of \$51,718 or 19.5% under the 1985 adopted budget. The decrease is attributable to showing charges to Alcohol and Drug Safety Action Project (ADSAP) revenues, which are contained in a separate fund (712), and to the reduction from local tax support of one Typist Clerk. For 1986, a Typist Clerk has been reclassified as Clerk II (KDOT/DUI). Personal Services show a decrease of \$54,666 or 22.2%, the net effect of the salary improvement, merit and longevity increases, positions offset by ADSAP and KDOT/DUI funding, and the upgrade of the Chief Probation Officer position.

Contractual Services show a \$849 increase due to increases in data processing costs. Commodities are increased \$649 to cover projected printing, postage and office supply costs. The \$3,630 in Capital Outlay is for the following: 2 desks, \$1,000; 1 metal swivel chair, \$240; 2 side chairs, \$470; 1 microfilm cabinet, \$300; 1 file floor stand, \$170; 1 printer enclosure, \$450, and 20 waiting room chairs, \$1,000.

The 1986 Probation Office budget includes the following amounts for the KDOT/DUI program: personal services, \$2,365; Account 230, \$125; Account 231, \$38, and Account 270, \$308. City support in 1986 is 25% of fourth-quarter expenditures.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 177,986	\$ 246,390	\$ 191,724
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 177,986	\$ 246,390	\$ 191,724
<b>CONTRACTUAL SERVICES</b>			
230 Transportation Out-of-town	\$ 1,654	\$ 1,952	\$ 1,500
231 Transportation In-town	--	--	38
260 Dues and Subscriptions	1,167	1,945	1,895
270 Professional Services	--	390	388
294 Motor Pool Rental	581	--	1,000
295 Other Contractual Services	--	4,924	6,684
TOTAL CONTRACTUAL SERVICES	\$ 3,402	\$ 9,211	\$ 11,505
<b>COMMODITIES</b>			
310 Office Supplies	\$ 2,597	\$ 5,000	\$ 5,849
370 Repair Parts - Equipment	51	550	350
TOTAL COMMODITIES	\$ 2,648	\$ 5,550	\$ 6,199
<b>CAPITAL OUTLAY</b>			
440 Office Equipment	\$ 2,026	\$ 3,625	\$ 3,630
TOTAL CAPITAL OUTLAY	\$ 2,026	\$ 3,625	\$ 3,630
<b>OTHER</b>			
ADSAP	\$ 59,062	\$ --	\$ --
	\$ 59,062	\$ --	\$ --
*****			
TOTAL	\$ 245,124	\$ 264,776	\$ 213,058

## CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: MUNICIPAL COURT  
 DIVISION: PROBATION OFFICE

ACTIVITY NO.: 110-03-210-50010

The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. The office not only monitors offenders, but also directs its efforts toward education and rehabilitation of parolees. This involves assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by conducting presentence investigations, which provide guidelines for rendering appropriate sentences and granting probation. This helps to reduce the incidence of crime and discourages repeat offenders. The Probation Office was granted a license and certified by the state to perform evaluations and referrals and to conduct the Alcohol Instruction School (AIS) on DUI offenders, as required by law. Probation Office personnel also serve as the bailiffs of the court.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Chief Probation Officer	1	1	1	630	\$ 30,357
Administrative Assistant	1	1	1	626	26,658
Probation Officer	5	5	5	625	114,766
Probation Officer (ADSAP)	1	2	2	625	44,609
Probation Officer (KDOT/DUI)	0	0	1	625	20,978
Secretary	1	1	1	618/19	16,181
Data Entry Operator (ADSAP)	0	1	1	616	14,370
Clerk II (KDOT/DUI)	0	0	1	615	13,754
Typist Clerk	1	1	0	--	--
Typist Clerk (ADSAP)	0	0	1	614	12,609
Subtotal	10	12	14		\$294,282
ADD: Longevity					662
On Day Pay Encumbrance					735
LESS: Charges to:					
Alcohol and Drug Safety					
Action Project (Fund 712)					(71,588)
KDOT/DUI Grant					(32,367)
TOTAL					\$ 191,724

